

General Capital Projects

Fund 410

	2008/09 Requested	2008/09 Approved	Percent Change
Revenues			
Federal	\$150,000	\$150,000	0%
Sales Tax	2,637,500	2,637,500	0%
State	80,000	80,000	0%
CVBH Rent	0	0	0%
Local	501,694	501,694	0%
COPs Financing	3,612,500	3,612,500	0%
From E-911 Fund	94,875	94,875	0%
Fund Balance	1,426,085	1,426,085	0%
From General Fund	1,953,879	1,953,879	0%
Total	\$10,456,533	\$10,456,533	0%
Expenses			
Contingency	\$50,000	\$50,000	0%
GIS Flyover	125,000	125,000	0%
Jail Addition	200,000	200,000	0%
Justice Center Expansion	2,864,310	2,864,310	0%
Microsoft Licensing	125,000	125,000	0%
Mobile Workforce	50,000	50,000	0%
Park	405,000	405,000	0%
Pictometry	95,000	95,000	0%
Permitting/Inspections System	700,000	700,000	0%
Public Safety Complex	4,670,000	4,670,000	0%
Rescue Squad Project	332,553	332,553	0%
Sherrills Ford Library Expansion	375,000	375,000	0%
Technology Infrastructure Upgrade	200,000	200,000	0%
Technology Reserves	195,000	195,000	0%
To Debt Service	69,670	69,670	0%
Total	\$10,456,533	\$10,456,533	0%